

Building Inspection

Ed Jenkins, Chief Building Official

MISSION STATEMENT

To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify that work complies with building codes for safe and habitable structures.

BUILDING INSPECTION FUND 100 / APPROPRIATION 22220

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
Expenditures						
Salaries and Employee Benefits	\$ 2,166,718	\$ 2,500,928	\$ 3,080,964	\$ 2,854,086	14%	\$ 2,879,586
Services and Supplies	289,290	278,438	364,998	307,638	10%	326,638
Capital Assets	9,565	-	-	-	0%	-
Other Financing Uses	30,371	-	43,700	-	0%	-
Intra Fund Charges	6,417	4,769	16,309	11,023	131%	11,023
Gross Budget:	<u>2,502,361</u>	<u>2,784,135</u>	<u>3,505,971</u>	<u>3,172,747</u>	14%	<u>3,217,247</u>
Intra Fund Credits	(76,218)	(130,085)	(125,904)	(125,904)	-3%	(125,904)
Net Budget:	<u>\$ 2,426,143</u>	<u>\$ 2,654,050</u>	<u>\$ 3,380,067</u>	<u>\$ 3,046,843</u>	15%	<u>\$ 3,091,343</u>
Revenue						
Licenses, Permits and Franchises	\$ 1,921,926	\$ 2,142,959	\$ 2,111,950	\$ 2,063,044	-4%	\$ 2,063,044
Charges for Services	600	(93)	1,574	710	-863%	710
Miscellaneous Revenue	280,606	309,075	290,879	298,245	-4%	298,245
Total Revenue:	<u>\$ 2,203,132</u>	<u>\$ 2,451,941</u>	<u>\$ 2,404,403</u>	<u>\$ 2,361,999</u>	-4%	<u>\$ 2,361,999</u>
Net County Cost:	<u>\$ 223,011</u>	<u>\$ 202,109</u>	<u>\$ 975,664</u>	<u>\$ 684,844</u>	239%	<u>\$ 729,344</u>
Allocated Positions	36	36	40	36	0%	38

CORE FUNCTION

Building Permit Services

Processes applications, issues building permits, reviews plans, conduct on-site inspections, maintains inspection records, and responds to citizens' requests for information and to complaints for potential hazards and violations of code.

FY 2002-03 Major Accomplishments

- The Building Department is participating with the other land development departments in preparing for the implementation of the computerized permits program.
- Updated the model building codes and strengthened the local codes for fire safety.
- Pursued a focused effort to microfilm permits and plans for completed projects. Permit information is required by law to be preserved and made available to the public. Staff project that at the end of this fiscal year we will eliminate our backlog of old permits and plans.

Land Use Services

Building Inspection

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- The department is in the process of updating all its handouts and information on the web page to reflect the latest codes and regulations.

FY 2003-04 Planned Accomplishments

- Implement computerized permits program to improve efficiency and accountability in tracking the process.
- Develop performance standards for plan check process flow.
- Continue to maintain current level of response to inspection requests within 24 hours.
- Update handouts to provide consistent and reliable information to the public.

Department Comments

As the national and state economies appear to struggle, the construction activity in Placer County continues to be strong. Our revenues are, at this point in time, approximately 10% ahead of where they were at this point last year. Current trends suggest that construction activity in Placer County will continue to be strong into the next fiscal year. The department's challenge will be to balance staffing levels in response to whatever direction the construction economy goes and to continue to provide quality services in programs; fill vacant positions with highly qualified, public service oriented, professional staff; and provide ongoing technical and public service training to all staff. A review of current permit fee rates is anticipated to occur over the next year so that cost recovery can keep pace with service demands.

Land development departments continue to work closely with implementation of the computerized permits system, and to consolidate processes and services where it serves the best interest of the public.

County Executive Comments And Recommendations

Funding for *Building Inspection* is recommended at a slight increase over last year. This increase will assist in protecting current service levels and is recommended primarily to offset rising staff costs. While this budget is largely self-supporting through the collection of fees paid for services rendered, it should be noted that recently revenues have not been commensurate with expenditures. A comprehensive analysis of costs for building inspection and associated fees is under way and is critical for the development of a strategy that will address the current fee structure, which is outdated. It is anticipated that adjustments to fees may be warranted. The department will work with stakeholders to ensure input and participation from the building community.

Department requested funding considerations for Final Budget:

- Building inspector II – Auburn (\$61,867)
- Building technician – Auburn (\$48,455)

Final Budget Changes from the Proposed Budget

The requested positions were approved and have been added to this budget contingent upon an anticipated increase in revenues. Should revenues not materialize as expected, the positions will not be filled. Other final budget adjustments include \$25,500 to transition a replacement for the retiring chief building official, \$5,400 to replace obsolete computers, and \$13,600 for increased rent costs at the Tahoe Office.

Land Use Services

Building Inspection

Ed Jenkins, Chief Building Official

CORE FUNCTION: BUILDING PERMIT SERVICES

Applications & Permit Issuance Program

Program Purpose: To review applications, issue permits, and provide public information in order to ensure code compliance and safe, habitable buildings in a way that is as clear, efficient, and timely as possible.

Total Expenditures: \$2,357,765

Total Staffing: 26.90

- **Key Intended Outcome:** Construction applications are reviewed, permits are issued, and buildings are constructed in compliance with codes.

Applications & Permit Issuance Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of applications received	5,000	5,163	5,300
% of applications processed within 5 weeks	80%	83%	90%

Building Inspections Program

Program Purpose: The building inspection program will inspect ongoing construction during various stages to verify compliance with applicable codes and approved plans.

Total Expenditures: \$1,148,205

Total Staffing: 13.10

- **Key Intended Outcome:** Stakeholders can regard the as-built building to be in compliance with applicable codes.

Building Inspections Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of building inspection requests	28,500	25,983	29,000
% conducted within 24 hours	90%	90%	90%

Land Use Services

Planning

Fred Yeager, Director

MISSION STATEMENT

To provide professional and technical services for evaluating, managing and guiding growth countywide by developing and implementing ordinances, policies, regulations, plans and studies; and further to provide the community with cost effective and balanced planning, environmental, and development services that maintain or improve the local quality of life for Placer County residents and visitors.

LAND USE PLANNING FUND 100 / APPROPRIATION 22330

	Actual 2001-02	Actual 2002-03	Requested 2003-04	Recommended 2003-04	Change %	Adopted 2003-04
Expenditures						
Salaries and Employee Benefits	\$ 2,609,125	\$ 2,896,699	\$ 4,037,829	\$ 3,921,440	35%	\$ 3,955,440
Services and Supplies	1,280,146	1,444,879	2,393,357	2,341,850	62%	2,377,450
Capital Assets	24,420	34,138	48,900	-	-100%	-
Other Financing Uses	25,727	-	31,200	-	0%	-
Intra Fund Charges	330,724	243,285	181,550	136,350	-44%	151,350
Gross Budget:	4,270,142	4,619,001	6,692,836	6,399,640	39%	6,484,240
Intra Fund Credits	(24,262)	(3,982)	(4,698)	(4,698)	18%	(4,698)
Net Budget:	\$ 4,245,880	\$ 4,615,019	\$ 6,688,138	\$ 6,394,942	39%	\$ 6,479,542
Revenue						
Licenses, Permits and Franchises	\$ 128,030	\$ 140,160	\$ 142,826	\$ 142,826	2%	\$ 142,826
Fines, Forfeits and Penalties	13,109	15,900	10,338	10,338	-35%	10,338
Intergovernmental Revenue	312,942	455,060	1,022,521	1,022,521	125%	1,022,521
Charges for Services	704,835	773,083	617,661	776,000	0%	776,000
Miscellaneous Revenue	8,078	24,823	45,853	45,995	85%	45,995
Total Revenue:	\$ 1,166,994	\$ 1,409,026	\$ 1,839,199	\$ 1,997,680	42%	\$ 1,997,680
Net County Cost:	\$ 3,078,886	\$ 3,205,993	\$ 4,848,939	\$ 4,397,262	37%	\$ 4,481,862
Allocated Positions	44	49	52	49	0%	49

CORE FUNCTION

Land Use Planning

Guides land use patterns and activities in Placer County through community planning, permit evaluation and preservation of natural resources.

FY 2002-03 Major Accomplishments

- Within the Application Processing Program, processed an estimated 1,500 permits of varying types in this fiscal year. Notably the Bickford Ranch Specific Plan (1,880 units) was completed and two affordable housing projects, totaling 170 units were approved. At the time of preparation of the budget, applications proposing the following were under review: 20,800 residential units, 812,000 square feet of commercial space, 5,972,000 square feet of industrial space, and 11 recreational projects.
- Handled 300,500 public information requests, with an estimated 65% of inquiries handled with the very first contact.

Land Use Services

Planning

Fred Yeager, Director

- Prepared and distributed for public review the Martis Valley Community Plan and its accompanying environmental impact report (EIR) and initiated the Planning Commission hearing process. A draft of the Foresthill Divide Community Plan and its accompanying EIR were completed and distributed for public review. The Placer County General Plan Housing Element was completed and submitted to the State Housing and Community Development for three reviews. Plan adoption is expected before the end of the fiscal year.
- Completed the Miners Ravine Restoration Plan and the related demonstration restoration project.
- Made significant progress on the potential acquisition of 2,060 acres of open space or agricultural lands throughout the County.
- Closed 501 code enforcement cases while investigating a total of 800 cases and successfully completed the first ever abatement projects.
- Successfully implemented the Zoning Analyst Program and made it fully operational. The base layers of Geographic Information System (GIS) data have been created and are in constant use on a variety of projects. The preparation of mailing/notification lists has been fully automated. The department made substantial progress on initial implementation and training of staff for the Permit Tracking System.

FY 2003-04 Planned Accomplishments

- Process approximately 1,466 permits. Complete several major projects, including Antonio Mountain Ranch, Home Depot, Northstar Village, and others. Substantial staff time and resources will be devoted to the Placer Vineyards Specific Plan, the Stanford Ranch West Specific Plan, the Northstar Highlands development, and the Siller Ranch project.
- Respond to 330,500 requests for information and increase the first time answer rate to 75% of inquiries received.
- Complete the Foresthill Divide Community Plan and the Colfax/Weimar/Applegate Community Plan. It is also anticipated that substantial effort will be spent on the West Placer County Visioning Project.
- Complete ecosystem restoration plans for Curry, Pleasant Grove, and Dry Creeks. In addition completion of the Placer County Habitat Conservation Plan and Natural Communities Conservation Plan (HCP/NCCP) for the Phase I area will be completed and permit negotiations under way with state and federal agencies.
- Continue research and negotiations on the acquisition of additional agricultural, habitat and recreation lands.
- Process and conduct initial reviews of 880 code complaints in this fiscal year.
- Make significant progress in implementing the Automated Permits System, and completing the pilot project and initial training required. In addition, continued development of GIS data layers and public accessibility to some information in the GIS is expected to be provided.

Department Comments

The department expects to see an increase in workload while at the same time eliminating requirements for discretionary permits for a number of activities. One significant indication of this workload, not necessarily fully reflected in the budget proposal, is the number of project environmental reviews underway. At present, there are a total of 26 EIR being prepared (20 private projects and 6 public projects). The total EIR contract costs are \$4.5 million and represent a significant workload for the Planning Department as well as other land development departments.

Land Use Services

Planning

Fred Yeager, Director

The advance planning program has been scaled back to allow the completion of ongoing activities on the Colfax/Weimar/Applegate and Foresthill Divide Community Plans; preliminary work on the Ophir/Newcastle Community Plan and deferral of updates of other Community Plans.

The natural resources program has also been scaled back to reflect reduced state and federal agency funding, yet recommended funding levels will still allow for substantial progress on the ecosystem restoration plans and HCP/NCCP effort.

Finally, funding has been included to allow for the implementation of the automated permit tracking system. The backfilling of positions to allow for the staff time necessary to implement the system is required since the same staff is otherwise fully occupied with application processing and public service.

The department will continue to seek out opportunities to streamline and expedite the permit process consistent with the mission of protecting the public and minimizing the adverse impacts of growth in the county. Continued work on implementing the County's Land Development Strategy will also take place as opportunities arise, such as with the new Land Development Building, Permit Tracking System and GIS.

County Executive Comments And Recommendations

Recommended expenditures have increased to include full funding for all currently approved staff positions. Three new positions have been requested for FY 2003-04: an administrative clerk (Tahoe), a code enforcement officer (Tahoe), and a senior planning technician for the Auburn office to backfill staff who will be implementing a new permit tracking system. The administrative clerk (Tahoe) is recommended if funding is available and will be offset somewhat by alleviating extra help currently providing clerical support to the Tahoe Planning Department staff. The code enforcement officer position for Tahoe is not recommended at this time due to office space constraints; however, a request for the additional position may be supported later in the year following further review and completion of a remodel at the Tahoe administrative facility. Additional extra help funding, in lieu of the requested permanent senior planning technician, is included in this budget (\$56,000) to assist with the limited-term permit system implementation.

A leaner GIS budget is recommended for FY 2003-04 than in prior years due to funding constraints. The GIS Steering Committee has reviewed in detail and prioritized requests from departments for GIS expenditures. The recommended GIS funding level of \$346,660 will provide for \$111,700 in rebudgeted expenditures from FY 2002-03 and \$234,960 for new requests identified as high priorities for inclusion in this year's budget. The department has experienced increased costs for communications, printing and postage, office supplies, computer software and equipment, training, travel and transportation, and Placer County vehicle mileage. Recommended rebudgeted and new funding in the professional services and special department expense categories will enable work to continue on the Ophir/Newcastle and Colfax/Weimar/Applegate Community Plans and the Placer County General Plan update. Funding is also included for contract services to proceed with the Dry Creek Greenway Project design, Dry Creek Watershed Ecosystem Restoration, the Pleasant Grove/Curry Creek Coordinated Resource Management Plan, HCP/NCCP, and other Placer Legacy Program efforts. A significant portion of the natural resource conservation and administrative expenditures will be reimbursed from grants achieved as a result of a highly successful grant-application effort undertaken by the Planning Department. The remaining General Fund costs serve as required County grant match.

The department's revenues are recommended at a slightly higher level than the previous year based on FY 2002-03 revenue realization and the Planning Department's assessment of current and pending land development applications and other anticipated revenue generation. Revenues are received from construction permits, business licenses, parcel split applications, planning applications, environmental applications, land use applications, code enforcement fines, contributions from other funds, various grants and miscellaneous other revenues. In cooperation with County land development departments and other community stakeholders, an analysis of costs for land development applications and associated fees will be undertaken that may warrant future adjustments to fees.

Land Use Services

Planning

Fred Yeager, Director

Department requested funding considerations for Final Budget:

- Tahoe administrative clerk (\$35,273)
- Two GIS personal computer/workstations (\$4,800)
- Personal computer (\$2,300)
- ECivis grant resources contract - pending countywide renewal (\$6,400)
- Placer Legacy / natural resources HP plotter (\$12,000)
- Jeep Cherokee - Auburn (\$26,000)
- Contract funding for citizen code enforcement assistance (\$5,000)
- Contract funding for citizen permit application assistance (\$5,000)

Final Budget Changes from the Proposed Budget

Final budget adjustments include rebudgeted funding for GIS software (\$32,000), the Tahoe office remodel (\$15,000), new funding for rent increases at the Tahoe office (\$3,600), and staff salary adjustments (\$34,000).

CORE FUNCTION: LAND USE PLANNING

Applications Processing Program

Program Purpose: To review and process development permit applications for the applicants, the public and decision makers in order to implement the General Plan and community plans, to analyze and investigate environmental impacts, to determine the adequacy of public services, and to ensure compatibility of land use activities.

Total Expenditures: \$2,345,157

Total Staffing: 23.85

- **Key Intended Outcome:** Identify the General Plan, community plans, environmental public service, and land use compatibility issues.

Application Processing Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of applications for discretionary project approvals accepted by the County	1,500	1,789	1,466
% of initial completeness reviews completed within 30 days	90%	90%	95%
% of projects requiring exemptions or negative declarations set for hearing within six months of applications being accepted as complete	75%	90%	75%
% of development project EIR completed within one year of applications being accepted as complete	4%	4%	20%
% of customer-satisfaction rating of above-average or better in application processing category	50%	50%	60%

Land Use Services

Planning

Fred Yeager, Director

Public Service Program

Program Purpose: To provide information to property owners, applicants, community groups and citizens in order to inform them about Placer County planning policies, regulations, application review processes, opportunities for public input, natural resources programs, development projects, and long range plans.

Total Expenditures: \$1,018,729

Total Staffing: 10.35

- **Key Intended Outcome:** Continue to better inform the public about community development issues.

Public Service Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of inquiries requesting information from the department	300,500	325,000	330,500
% of customers who receive responses to requests with first visits or phone calls	65%	80%	75%
% of customer satisfaction ratings of above-average or better	90%	95%	95%

Advance Planning Program

Program Purpose: To develop and update long-range planning documents including the General Plan, Community Plans and Ecosystem Restoration Plan to guide development of Placer County and its communities for the benefit of current and future residents, visitors, and business interests.

Total Expenditures: \$365,460

Total Staffing: 2.60

- **Key Intended Outcome:** Have clearly defined County plans and policies for use in guiding future development.

Advance Planning Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of Community Plans or General Plan elements that are updated	2	5	2
# of meetings or workshops where staff present advanced planning issues to the Board of Supervisors, Planning Commission, citizen committees or Municipal Advisory Councils (MACs)	200	200	210

Land Use Services

Planning

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Natural Resources Program

Program Purpose: To undertake resource and ecosystem related studies and pursue land and easement acquisitions that will benefit the public by maintaining a viable agricultural segment of the economy, conserving natural features necessary for access to a variety of outdoor recreation opportunities, retaining important scenic and historic areas, preserving the diversity of plant and animal communities, protecting endangered and other special status plant and animal species, separating urban areas into distinct communities, and ensuring public safety.

Total Expenditures: \$1,445,272

Total Staffing: 4.18

- **Key Intended Outcome:** Maintain a viable agricultural economy to ensure access to outdoor recreation; protect plants, animals, and scenic and historic areas; and ensure that urban areas are separated into distinct communities.

Natural Resources Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of ecosystem preservation or restoration plans prepared	2	3	2
# of acres of land permanently protected as open space	235	235	1,500
# of restoration projects completed	1	1	3
\$ in grant funds awarded	\$1.6M	\$1.6M	\$2M

Code Enforcement Program

Program Purpose: To enforce Placer County regulations, to ensure implementation of community goals, and to protect the health, safety and welfare of the citizens of Placer County.

Total Expenditures: \$654,274

Total Staffing: 6.0

- **Key Intended Outcome:** Maintain the health, safety and welfare of Placer County neighborhoods and communities.

Code Enforcement Indicators:	Projected 2002-03	Actual 2002-03	Target 2003-04
# of code enforcement complaints processed	800	800	880
% of initial contacts completed within 30 days	80%	75%	100%
% of complaints resolved within 180 days	45%	50%	50%

Land Use Services

Planning

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Office Automation Program

Program Purpose: To increase the efficiency and quality of the above key programs and provide enhanced record keeping and reporting through the use of state-of-the-art technology, including GIS imaging of files and a new Permit Tracking System.

Total Expenditures: \$863,944

Total Staffing: 5.02

- **Key Intended Outcome:** To improve records keeping and reporting and better enable staff to respond to requests for information.

Office Automation Indicators:	Projected 2002-03	Actual 02-03	Target 2003-04
# of files converted to digital format	0	0	10,000 (40%)
# of staff attending GIS annual training	4	4	4
% of GIS requests completed within 10 days	70%	75%	75%

BUILDING INSPECTION DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2003-04

ADMINISTERED BY: CHIEF BUILDING OFFICIAL

Appropriation	FY 2002-03		FY 2003-04	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
GENERAL FUND				
Building Inspection	\$ 2,654,050	36	\$ 3,091,343	38
TOTAL ALL FUNDS	\$ 2,654,050	36	\$ 3,091,343	38

Building Inspection

General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	5,530	10,271	9,020	9,020	9,020
1002 Salaries and Wages	1,509,747	1,729,755	2,114,778	1,951,086	1,976,586
1003 Extra Help	130,058	98,772	38,010	38,010	38,010
1005 Overtime & Call Back	24,622	50,382	40,000	40,000	40,000
1006 Sick Leave Payoff	12,236	35,364			
1007 Comp for Absence-Illness	11,760				
1300 P.E.R.S.	103,063	120,201	264,649	245,837	245,837
1301 F.I.C.A.	126,884	144,674	168,497	155,975	155,975
1310 Employee Group Ins	209,398	268,077	419,029	389,242	389,242
1315 Workers Comp Insurance	33,420	43,432	26,211	24,146	24,146
1320 Retired Employee Grp Ins			770	770	770
Total Salaries & Benefits	2,166,718	2,500,928	3,080,964	2,854,086	2,879,586
Services & Supplies					
2020 Clothes & Personal Supplies		278			
2050 Communications - Radio	3,460	3,531	4,269	4,269	4,269
2051 Communications - Telephone	41,767	43,285	50,260	45,660	45,660
2290 Maintenance - Equipment	98		2,900	300	300
2405 Materials - Bldgs & Impr	1,015				
2439 Membership/Dues	1,338	1,330	1,400	1,400	1,400
2481 PC Acquisition				10,200	10,200
2510 PC Upgrades			5,400		5,400
2511 Printing	12,940	13,587	10,300	14,000	14,000
2521 Operating Supplies		25			
2522 Other Supplies		1,143	3,100	1,200	1,200
2523 Office Supplies & Exp	15,087	16,161	22,660	10,500	10,500
2524 Postage	2,327	2,508	4,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	14,945	27,201	10,100	10,100	10,100
2701 Publications & Legal Notices	40	1,579			
2709 Rents & Leases - Computer SW	9,641	10,493	11,073	11,073	11,073
2710 Rents & Leases - Equipment		90			
2727 Rents & Leases - Bldgs & Impr	32,480	31,569	32,650	32,650	46,250
2744 Small Tools & Instruments	942	424	1,000	1,000	1,000
2809 Rents and Leases-PC	2,765	2,724	20,800	2,850	2,850
2830 School Expenditures		160			
2838 Special Dept Expense-1099 Repor		39			
2840 Special Dept Expense	25,185	16,558	12,950	11,000	11,000
2844 Training	4,567	3,121	18,100	5,600	5,600
2845 Mgmt Comp-Cash Out			4,500	4,500	4,500
2931 Travel & Transportation	965	812	14,200	4,000	4,000
2932 Mileage		106			
2941 County Vehicle Mileage	119,728	101,714	134,836	134,836	134,836
Total Services & Supplies	289,290	278,438	364,998	307,638	326,638
Fixed Assets					
4451 Equipment	9,565				
Total Fixed Assets	9,565				
Other Financing Uses					
3775 Operating Transfer Out	30,371		5,200		
3776 Contrib Auto Working Capital			38,500		
Total Other Financing Uses	30,371		43,700		
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			4,197	4,197	4,197
5405 I/T Maintenance - Bldgs & Improvem	5,604	204	7,286	2,000	2,000
5456 I/T Miscellaneous Expense		228			
5556 I/T - Professional Services	813	4,131	4,826	4,826	4,826

Building Inspection

General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
5840 I/T Special Dept Expense		206			
Total Charges From Departments	6,417	4,769	16,309	11,023	11,023
Gross Budget	2,502,361	2,784,135	3,505,971	3,172,747	3,217,247
Less: Charges to Departments					
5001 Intrafund Transfers	(25,396)				
5002 I/T - County General Fund	(50,822)	(130,085)	(125,904)	(125,904)	(125,904)
Total Charges to Departments	(76,218)	(130,085)	(125,904)	(125,904)	(125,904)
Net Budget	2,426,143	2,654,050	3,380,067	3,046,843	3,091,343
Less: Revenues					
6752 Business Licenses	(7,000)	(6,520)	(10,000)	(7,000)	(7,000)
6755 Construction Permits	(1,235,053)	(1,419,157)	(1,369,817)	(1,326,267)	(1,326,267)
6763 Energy Review Fees	(679,873)	(717,282)	(732,133)	(729,777)	(729,777)
8135 Planning Applications		(1)			
8212 Other General Reimbursement	(600)	94	(1,574)	(710)	(710)
8745 Facilities Mitigation		(202)			
8762 State Compensation Insurance R	(2,903)				
8764 Miscellaneous Revenues	(277,703)	(308,873)	(290,879)	(298,245)	(298,245)
Total Revenues	(2,203,132)	(2,451,941)	(2,404,403)	(2,361,999)	(2,361,999)
Net County Cost	223,011	202,109	975,664	684,844	729,344

**PLANNING DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2003-04**

ADMINISTERED BY: PLANNING DIRECTOR

Appropriation	FY 2002-03		FY 2003-04	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
GENERAL FUND Planning Department	\$ 4,615,019	49	\$ 6,479,542	49
TOTAL ALL FUNDS	\$ 4,615,019	49	\$ 6,479,542	49

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	1,564	2,477	4,860	4,860	4,860
1002 Salaries and Wages	1,949,279	2,152,296	2,842,886	2,728,382	2,762,382
1003 Extra Help	527	20,081	25,515	91,421	91,421
1005 Overtime & Call Back	106,164	94,168	100,000	75,000	75,000
1006 Sick Leave Payoff	32,900	23,902			
1300 P.E.R.S.	130,090	141,719	354,080	339,652	339,652
1301 F.I.C.A.	154,849	171,378	227,455	218,695	218,695
1310 Employee Group Ins	216,993	276,447	471,825	452,600	452,600
1315 Workers Comp Insurance	16,531	14,231	9,812	9,434	9,434
1320 Retired Employee Grp Ins	228		1,396	1,396	1,396
Total Salaries & Benefits	2,609,125	2,896,699	4,037,829	3,921,440	3,955,440
Services & Supplies					
2020 Clothes & Personal Supplies		90			
2050 Communications - Radio	3,260	9,204			
2051 Communications - Telephone	62,266	62,276	78,705	75,905	75,905
2290 Maintenance - Equipment	23,361	24,406	33,500	33,500	33,500
2291 Maintenance - Computer Equip	1,013				
2439 Membership/Dues	1,134	835	1,010	1,010	1,010
2456 Misc Expense		6,317			
2481 PC Acquisition		8,214	11,400	11,400	11,400
2511 Printing	50,943	54,784	29,249	29,249	29,249
2522 Other Supplies	22,939	4,869	18,015	18,015	18,015
2523 Office Supplies & Exp	33,277	31,369	46,257	44,357	44,357
2524 Postage	22,427	31,833	30,600	30,600	30,600
2554 Commissioner's Fees		2,400			
2555 Prof/Spec Svcs - Purchased	810,026	1,064,806	1,490,639	1,480,639	1,480,639
2701 Publications & Legal Notices	9,328	10,634	8,600	8,600	8,600
2709 Rents & Leases - Computer SW	14,997	14,850	19,991	19,991	19,991
2710 Rents & Leases - Equipment	20,457		25,600	23,600	23,600
2727 Rents & Leases - Bldgs & Impr	1,117	9,136	8,700	8,700	12,300
2809 Rents and Leases-PC	9,956	8,322	56,700	46,145	46,145
2838 Special Dept Expense-1099 Repor		3,820			
2840 Special Dept Expense	125,203	27,905	413,991	391,564	423,564
2841 Golden Sierra IR/OJT			383	133	133
2844 Training	5,646	10,128	46,960	45,960	45,960
2845 Mgmt Comp-Cash Out			9,000	9,000	9,000
2931 Travel & Transportation	17,611	16,678	22,315	21,740	21,740
2932 Mileage	5,400	5,520			
2941 County Vehicle Mileage	39,785	36,401	41,742	41,742	41,742
2965 Utilities		82			
Total Services & Supplies	1,280,146	1,444,879	2,393,357	2,341,850	2,377,450
Fixed Assets					
4151 Buildings & Improvements		413			
4451 Equipment	24,420	33,725	48,900		
Total Fixed Assets	24,420	34,138	48,900		
Other Financing Uses					
3775 Operating Transfer Out	25,727		5,200		
3776 Contrib Auto Working Capital			26,000		
Total Other Financing Uses	25,727		31,200		
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			3,709	3,709	3,709
5405 I/T Maintenance - Bldgs & Improvem	6,028	5,370	6,737	6,737	21,737
5456 I/T Miscellaneous Expense		31,893			
5523 I/T Office Supplies & Expenses	46				

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2001-02 (2)	Actual 2002-03 (3)	Dept Req 2003-04 (4)	CEO Rec 2003-04 (5)	BOS Adopted 2003-04 (6)
5550 I/T - Administration	76,218	130,947	125,904	125,904	125,904
5555 I/T Prof/Special Services - Purchase	1,795	30			
5556 I/T - Professional Services	240,557	75,015	45,200		
5839 I/T Recording Fees		30			
5840 I/T Special Dept Expense	6,030				
5844 I/T Training	50				
Total Charges From Departments	330,724	243,285	181,550	136,350	151,350
Gross Budget	4,270,142	4,619,001	6,692,836	6,399,640	6,484,240
Less: Charges to Departments					
5002 I/T - County General Fund	(1,381)	(3,982)	(4,698)	(4,698)	(4,698)
5004 I/T - Road Fund	(22,881)				
Total Charges to Departments	(24,262)	(3,982)	(4,698)	(4,698)	(4,698)
Net Budget	4,245,880	4,615,019	6,688,138	6,394,942	6,479,542
Less: Revenues					
6752 Business Licenses	(21,652)	(21,019)	(19,500)	(19,500)	(19,500)
6755 Construction Permits	(106,328)	(119,284)	(123,326)	(123,326)	(123,326)
6763 Energy Review Fees		168			
6769 Permits	(50)	(25)			
6850 Vehicle Code Fines	(840)	(146)			
6860 Forfeitures & Penalties	(12,269)	(15,754)	(10,338)	(10,338)	(10,338)
7232 State Aid - Other	(5,941)	(12,575)			
7234 State Aid - Mandated Costs	(14,292)				
7292 Aid from Other Governmental Ag	(292,709)	(442,485)	(1,022,521)	(1,022,521)	(1,022,521)
8109 Parcel Split Applications	(112,040)	(101,527)	(74,400)	(100,000)	(100,000)
8135 Planning Applications	(83,720)	(65,730)	(117,261)	(85,000)	(85,000)
8212 Other General Reimbursement		2,816			
8259 Environmental Applications	(97,993)	(122,569)	(139,000)	(139,000)	(139,000)
8260 Land Use Applications	(184,267)	(181,005)	(171,300)	(185,000)	(185,000)
8261 Other Multi Dept Applications	(171,493)	(190,910)	(115,700)	(150,000)	(150,000)
8264 TRPA	(42,144)	(45,634)		(42,000)	(42,000)
8266 Mitigation Fees	(13,178)	(68,524)		(75,000)	(75,000)
8764 Miscellaneous Revenues	(8,078)	(4,123)	(3,358)	(3,500)	(3,500)
8780 Contributions from Other Funds		(20,700)	(42,495)	(42,495)	(42,495)
Total Revenues	(1,166,994)	(1,409,026)	(1,839,199)	(1,997,680)	(1,997,680)
Net County Cost	3,078,886	3,205,993	4,848,939	4,397,262	4,481,862